

Improving every journey



TS/CFL Contract Management Board

**Management Report
Contract Period 1
Month 3 (December 2025)**





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Monthly performance

1. Executive Summary

Overview

- Service performance remained strong, with technical cancellations well below target at 0.9%. This was reflected in Customer and Islander OSAT scores exceeding target.
- December was a particularly busy month, with extensive engagement and consultation with communities, notably on the proposed introduction of maintenance periods into Summer 2026 timetables. This work is now progressing towards conclusion in January 2026.
- Preparatory and delivery activities continued in support of the delivery and handover of MV Isle of Islay.
- Challenging service decisions were required for Arran due to extended warranty works on MV Glen Sannox and the requirement for MV Caledonian Isles to complete her annual overhaul. This resulted in Arran operating a single-vessel service using MV Alfred. While this prompted strong representations from the community, the decision was taken in the context of wider network resilience and was informed by robust operational data. It was reassuring that other communities, which could have been adversely impacted, recognised the importance of an evidence-based approach to decision-making, ensuring assessments were balanced across the network and not influenced by the strength or volume of individual representations.
- The CalMac Board is developing its 2026 programme of community visits, reinforcing our commitment to locality and community engagement.
- Preparations undertaken to commence the recruitment of a new Ferries Community Board Chair in January 2026.

Key Achievements and Challenges

- Phase two of the summer timetables launched, following extensive stakeholder consultation. Only three non-bookable routes outstanding while community consultation continues (Largs – Cumbrae, Lochaline – Fishnish and Wemyss Bay – Rothesay).
- Annual overhaul programme progressing at pace, with MV Lord of the Isles, MV Argyle, MV Coruisk and MV Isle of Mull completed on time and below budget and all small vessels clear from overhaul by the Christmas shutdown.
- Good performance on vessel availability with a low technical cancellation score. Safety performance overall very good, with 0 Lost Time Injuries for the 2nd month in a row.
- MV Glen Sannox warranty work ongoing, with latest completion date now end of February. Warranty claim for additional work remains unresolved and is estimated to reach 2 million.
- Following an incident where a member of the public fell off slipway that CalMac operate, we received a Notice of Contravention from the HSE. CalMac worked through the contravention notice and are conducting a network wide review of current controls in place ongoing and where enhanced controls are identified these will be shared with relevant asset owners.



Forward Look

- Following the delivery of MV Isle of Islay, the project has transitioned into the Delivery to Operations (DTO) phase. Engineering, planning, and training teams are working collaboratively to support a smooth entry into service. Continued stakeholder engagement remains central to meeting local expectations and agreed service standards.
- Sustained focus on the Transformation Programme and strategic project delivery continues to ensure organisational objectives are met. A portfolio overview is provided in Appendix 4, and future CMB meetings will include a deep-dive presentation on a selected project.
- Planning the next round of network-based engagements with Trade Union officials to ensure they are kept informed of any business updates or operational changes.



2. Service Performance Measures

Status	KPIs	Target	Dec '25	YTD Actual	YTD Variance
Performance* (Annex 1)					
●	Reliability %	90% or more	87.5%	86.8%	-3.2%
●	Actual Capacity vs Scheduled %	Benchmarking	91.4%	90.6%	Benchmarking
●	Weather Cancellations %	NO TARGET	11.0%	8.2%	Benchmarking
●	Technical Cancellations %	3.5% or lower	0.9%	4.4%	0.9%
Network Carrying* (Annex 2)					
●	Shipped Passengers	YoY comparison	205,431	779,651	-5,270(-0.67%)
●	Shipped Cars	YoY comparison	73,106	265,089	+4,578(+1.76%)
●	Shipped CVs	YoY comparison	5,798	18,916	-351(-1.82%)
●	Shipped CV Metres	YoY comparison	67,032	219,082	-9,677(-4.23%)
Customer Satisfaction* (Annex 3)					
●	Customer OSAT %	82% or more	83.0%	82.0%	0.0%
●	Islander OSAT %	75% or more	76.0%	69.0%	-6.0%
●	Customer Trust %	71% or more	70.0%	74.0%	3.0%
●	Islander Trust %	60% or more	53.0%	52.0%	-8.0%
Health & Safety					
●	MAIB Reportable Accidents %	5% or lower	3.3%	2.4%	-2.7%
●	Near Miss to Accident Ratio	3 or more	4.5	4.2	1.2
●	Passenger Accident Ratio	2 or lower	2.04	2.4	0.4
●	Lost Time Injury Frequency	3 or lower	0.0	0.0	-3.0



3. Benefits Realisation Plan Performance

Status	KPIs	Dec '25	YTD Actual	YTD Variance
1. Improve transparency and accountability, with a focus on enhancing the visibility of key organisational information to better reflect passenger experience				
Green	Web Performance Report Publication %	100%	100%	100% 0%
Red	FOIs Published on Time %	95% or more	93%	94% -1%
Green	Delivery Plans Published on Time %	90% or more	0%	92% 2%
Red	Delivery Plan Milestones Delivered on Time %	90% or more	50%	92% 2%
Green	Board Minutes Published on Time %	100%	100%	100% 0%
Green	Timetable Published on Time %	90% or more	100%	100% 10%
2. Enhance resilience and reliability of the ferry service				
Green	Vessel Availability %	96% or more	96.8%	96.0% 0.0%
Green	Technical Port & Vessel Cancellations %	3.5% or lower	1.2%	4.6% 1.1%
Green	Reliability %	90% or more	87.5%	86.8% -3.2%
Green	Punctuality %	95% or more	97.2%	96.7% 1.7%
Red	Passenger Accident Ratio /100k PAX	2 or lower	2.04	2.4 0.4
Green	Near Miss to Accident Ratio	3 or more	4.5	4.2 1.2
Green	Lost Time Injury Frequency	3 or lower	0.0	0.0 -3.0
Red	Vehicle Accident Ratio / 10k Veh	1.6 or lower	1.3	1.8 0.2
Green	MAIB Reportable Accidents %	5% or lower	3.3%	2.4% -2.7%
3. Optimise service performance by capacity and align transport provisions with customer and community needs				
Red	Customer OSAT %	82% or more	83.0%	82.0% 0.0%
Red	Customer Trust %	71% or more	70.0%	74.0% 3.0%
Red	Customers Using Digital Systems	45% or more	46.2%	42.0% -3.0%
Red	Ease of Travel %	78% or more	79.0%	78.0% 0.0%
Red	Complaints (per 100,000 passengers)	41 or lower	25.8	34.5 -6.5
Red	First Contact Resolution	67% or more	71.0%	69.0% 2.0%
4. Enhance stakeholder engagement, improve local decision-making processes and adapt quicker and more flexibly to local issues				
Red	Islander OSAT %	75% or more	76.0%	69.0% -6.0%
Red	Islander Trust %	60% or more	53.0%	52.0% -8.0%
Black	Community Engagement Hours	Benchmarking	86.1	65.5 Benchmarking



Status	KPIs	Dec '25	YTD Actual	YTD Variance
5. Enhance and promote onward and connecting travel				
●	Booked Capacity vs Utilised	94% or more	94.3%	94.5% 0.5%
●	B2B Utilisation %	65% or more	59.0%	61.8% -3.2%
●	Vehicle Deck Utilisation %	44% or more	39.0%	45.2% 1.2%
●	Timetabled Connections	Benchmarking	1,544	1,058 Benchmarking
●	Missed connections	Benchmarking	3.4%	3.1% Benchmarking
6. Improve the customer experience across all customer touchpoint with a specific focus on improving accessibility				
●	Accessibility Complaints	5 or lower	0	2 -3.0
●	Accessibility Appreciations	Benchmarking	0	0 Benchmarking
●	Delivery of Accessibility Audit Actions on Time %	100%	Starts Jan	Starts Jan Starts Jan
7. Implement strategies to improve environmental sustainability in the marine environment and the communities we serve				
●	Scope 1 CO ₂ Emissions (Under Review)	Benchmarking	Definition under review	Definition under review
●	Waste Recycled %	60% or more	68%	68% 8%
●	Waste to Landfill %	25% or lower	17%	16% -9%
8. Increase and monitor proposals to recruit more local staff				
●	Employees living locally %	Benchmarking	Annual Measure	Annual Measure
●	Staff Retention %	94% or more	Annual Measure	Annual Measure
●	Employees From Diverse Groups %	Benchmarking	Annual Measure	Annual Measure
●	Staff Who Rate CalMac a Good Place to Work	Benchmarking	Annual Measure	Annual Measure
9. Increase our partnership with local retailers				
●	Local Hot Food & Drinks Served Onboard %	65% or more	59.8%	59.9% -5.1%
●	Local Retail Sold Onboard %	50% or more	45.6%	46.9% -3.1%
●	Community Initiatives Funded	Setting up	Annual Measure	Annual Measure

Status commentary can be found in Appendix 1.

4. Network Performance

Annex 1

Region	Route	Reliability %	Actual Capacity vs Scheduled %	Weather Cancellations %	Technical Cancellations %
Argyll	Fionnphort - Iona	77.4%	82.3%	19.3%	3.3%
	Fishnish - Lochaline	97.2%	153.7%	2.8%	0.0%
	Gallanach - Kerrera	95.3%	48.8%	4.7%	0.0%
	Oban - Coll/Tiree	73.9%	75.7%	22.7%	0.0%
	Oban - Colonsay	92.9%	92.6%	7.1%	0.0%
	Oban - Craignure	88.3%	93.4%	4.1%	7.3%
	Oban - Lismore	87.7%	79.8%	11.4%	0.9%
	Tobermory - Kilchoan	92.3%	87.2%	7.7%	0.0%
	Argyll Total	90.1%	104.5%	8.0%	1.7%
Clyde North	Colintraive - Rhubodach	96.9%	97.0%	3.1%	0.0%
	Gourock - Dunoon	83.7%		15.5%	0.6%
	Gourock - Kilcreggan	72.5%		27.5%	0.0%
	Largs - Cumbrae Slip	94.5%	94.7%	4.8%	0.1%
	Wemyss Bay - Rothesay	86.7%	88.5%	13.3%	0.0%
	Clyde North Total	89.6%	93.6%	10.0%	0.2%
Clyde South	Ardrossan - Brodick	74.7%	86.6%	15.9%	1.2%
	Claonaig - Lochranza	80.0%	80.0%	20.0%	0.0%
	Tarbert LF - Lochranza	100.0%	0.0%	0.0%	0.0%
	Clyde South Total	76.9%	86.2%	17.6%	0.7%
Hebrides North	Berneray - Leverburgh	93.1%	94.8%	6.9%	0.0%
	Uig - Tarbert/Lochmaddy	78.0%	80.1%	9.8%	12.2%
	Ullapool - Stornoway	91.2%	90.5%	8.8%	0.0%
	Hebrides North Total	86.8%	86.9%	8.7%	4.6%
Hebrides South	Ardmhor (Barra) - Eriskay	71.6%	61.5%	27.2%	0.0%
	Mallaig - Armadale	68.5%	68.5%	18.5%	11.1%
	Mallaig - Eigg/Muck/Rum/Canna	77.0%	57.5%	18.6%	4.4%
	Mallaig - Lochboisdale	46.9%	47.3%	12.5%	40.6%
	Oban - Castlebay/Lochboisdale	81.0%	82.3%	19.0%	0.0%
	Sconser - Raasay	91.2%	91.0%	7.6%	0.4%
	Hebrides South Total	80.6%	77.5%	15.5%	3.0%
Kintyre	Kennacraig - Islay	84.5%	89.3%	12.8%	2.0%
	Kennacraig - Islay/C'say/Oban	62.5%	57.3%	25.0%	0.0%
	Tarbert LF - Portavadie	84.5%	89.1%	15.0%	0.0%
	Tayinloan - Gigha	82.3%	73.3%	17.7%	0.0%
	Kintyre Total	83.2%	84.7%	16.1%	0.3%
Grand Total		87.5%	91.4%	11.0%	0.9%

Caledonian MacBrayne

Clyde & Hebridean Ferries

Annex 2

Region	Route	Shipped Passengers	Shipped CVs	Shipped CV Metres	Shipped Cars
Argyll	Fionnphort - Iona	2,432	25	213.80	596
	Fishnish - Lochaline	4,761	313	3,559.60	2,532
	Gallanach - Kerrera	2,081	14	94.10	202
	Oban - Coll/Tiree	2,121	124	1,492.30	987
	Oban - Colonsay	440	4	40.00	255
	Oban - Craignure	17,893	428	4,163.15	6,621
	Oban - Lismore	1,272	27	244.00	530
	Tobermory - Kilchoan	687	3	23.50	174
	Argyll Total	31,687	938	9,830	1,897
Clyde North	Colintraive - Rhubodach	10,039	517	5,818.30	5,446
	Gourock - Dunoon	12,355	0	0.00	0
	Gourock - Kilcreggan	2,071	0	0.00	0
	Largs - Cumbrae Slip	31,157	419	4,101.98	11,078
	Wemyss Bay - Rothesay	39,206	588	6,019.40	13,291
	Clyde North Total	94,828	1,524	15,940	29,815
Clyde South	Ardrossan - Brodick	32,012	694	6,986.60	10,742
	Claonaig - Lochranza	1,471	78	708.10	751
	Tarbert LF - Lochranza	78	6	47.50	44
	Clyde South Total	33,561	778	7,742	11,537
Hebrides North	Berneray - Leverburgh	1,997	104	1,116.30	1,153
	Uig - Tarbert/Lochmaddy	6,391	363	5,101.80	3,007
	Ullapool - Stornoway	14,981	1,050	14,635.00	6,075
	Hebrides North Total	23,369	1,517	20,853	10,235
Hebrides South	Ardmhor (Barra) - Eriskay	1,290	69	648.00	782
	Mallaig - Armadale	1,166	0	0.00	457
	Mallaig - Egg/Muck/Rum/Canna	621	12	146.00	97
	Mallaig - Lochboisdale	480	6	45.80	249
	Oban - Castlebay/Lochboisdale	1,674	61	783.60	810
	Sconser - Raasay	2,994	38	335.00	1,455
	Hebrides South Total	8,225	186	1,958	3,850
Kintyre	Kennacraig - Islay	8,238	734	9,502.20	3,440
	Kennacraig - Islay/C'say/Oban	692	40	502.50	257
	Tarbert LF - Portavadie	2,385	9	63.80	934
	Tayinloan - Gigha	2,446	72	639.30	1,141
	Kintyre Total	13,761	855	10,708	5,772
Grand Total		205,431	5,798	67,031.63	73,106

Annex 3

Region	Customer OSAT %	Islander OSAT %	Customer Trust %	Islander Trust %	Total Responses	Islander Responses
Argyll	82.6%	72.3%	68.2%	48.9%	201	47
Clyde North	81.8%	50.0%	77.3%	45.0%	121	20
Clyde South	74.1%	64.4%	59.7%	31.1%	290	45
Hebrides North	86.5%	82.1%	76.2%	61.5%	303	117
Hebrides South	87.0%	85.4%	74.0%	56.3%	100	48
Kintyre	93.8%	84.2%	76.3%	57.9%	97	19